

MOTION: I move to adopt the revenue estimates for FY 2006 revised and FY 2007 as indicated below:

	FY 06 Original Feb 05	FY 06 Revised Dec	Difference	FY 07 December	FY 06 Rev - FY 07 Difference	FY 06 Orig - FY 07 Difference
Revenue						
General Fund	1,898,305,300	2,047,100,000	148,794,700	2,146,600,000	99,500,000	248,294,700
Education Fund	2,169,500,000	2,364,500,000	195,000,000	2,495,000,000	130,500,000	325,500,000
Total	4,067,805,300	4,411,600,000	343,794,700	4,641,600,000	230,000,000	573,794,700
Percent incr (decr)			8.45%		5.21%	
Permanent School Fund	8,900,000	9,200,000	300,000	9,500,000	300,000	600,000
Percent incr (decr)			3.37%		3.26%	
Transportation Fund	402,500,000	414,300,000	11,800,000	421,500,000	7,200,000	19,000,000
Percent incr (decr)			2.93%		1.74%	
Mineral Lease	78,000,000	101,500,000	23,500,000	100,500,000	(1,000,000)	22,500,000
Percent incr (decr)			30.13%		-0.99%	

MOTION: I move to authorize the use of the following one time funds in FY 2006 or FY 2007:

FY 2005 Surplus	105,672,800
Total	105,672,800

**Executive Appropriations Committee
December 14, 2005**

12/14/05 1:26 PM

Crosswalk from Revenue Growth to Available Revenue:

FY 2005 Surplus	105,672,800
FY 2006 Unappropriated Balance	9,668,940
Bills Impacting FY 06 Original Feb. 05:	
HB0070 Health Discount Program	(10,000)
HB0158 Intercountry Adoption	(150,000)
HB0301 AG CSF Approp	(449,300)
SB0127 Streamline Sales Tax	1,350,000
SB0146 Avoiding Apprehension	(250,000)
SB0164 Organ Donor Credit	50,000
FY 2006 Ongoing Revenue Growth	343,794,700
Available One-time Revenue*	<u><u>459,677,140</u></u>

Bills Impacting FY 06 Original Feb. 05:	
SB0195 Corp Sales Double-Weight**	7,000,000
Others (listed above)	540,700
FY 2006 Ongoing Revenue Growth	343,794,700
FY 2007 Ongoing Revenue Growth	230,000,000
Structural Imbalance	(3,730,975)
Available Ongoing Revenue*	<u><u>577,604,425</u></u>

*Available revenue assumes base budgets equal to FY 06 ongoing appropriations. It is not adjusted for building blocks that may be included in base budget bills.

**SB0195 (2005 General Session) effectively reduced ongoing FY 06 revenue estimates. As a result, the difference between March 2005 FY06 estimates and December 2005 FY07 estimates is \$7 million higher than the difference between February 2005 FY06 estimates and December 2005 FY07 estimates.